

Fund 303

County Construction

Focus

This fund provides for critical park maintenance and repairs, as well as enhancements to County facilities, Park Authority facilities, and County and School athletic fields. This fund also supports payments and obligations such as lease-purchase agreements, the acquisition of properties, construction and renovation projects associated with County facilities, and the County's annual contributions to the School-Age Child Care (SACC) Center Program and the Northern Virginia Community College.

Funding in the amount of \$17,465,018 is included in Fund 303, County Construction, in FY 2006. Funding includes an amount of \$11,027,330 supported by a General Fund Transfer and \$6,437,688 supported by state revenues. It should be noted that funding has been limited to the most critical priority projects which are listed on the Summary of Capital Projects that follows.

Park Maintenance Projects

FY 2006 funding in the amount of \$1,911,156 has been included for Park maintenance of both facilities and grounds. The Park facilities maintained with General Fund monies include but are not limited to: field houses, boat houses, pump houses, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. In addition, Park maintenance requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Specific funding levels in FY 2006 include:

- ◆ An amount of \$425,000 for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs and stabilization of new properties, as well as repairs/replacements and improvements to roofs, electrical and lighting systems, sprinklers, HVAC systems, and the replacement of security and fire alarm systems. Details of specific Park facility improvements are included on the Project Detail Sheets that follow.
- ◆ An amount of \$962,156 to fund annual requirements for Parks grounds maintenance at non-revenue supported parks. Grounds maintenance includes the upkeep of sidewalks, mowing of wooded and grassy areas, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails at County parks.
- ◆ An amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems. This funding for routine repairs includes \$110,000 for maintenance of operating equipment and \$360,000 for maintenance of facilities.
- ◆ An amount of \$54,000 to continue the implementation of ADA compliance at Park facilities. Park facilities continue to be modified on a priority basis.

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Athletic Field Maintenance Projects

FY 2006 funding in the amount of \$3,482,813 has been included for athletic field maintenance. In recent years, athletic field maintenance has been identified as a critical need. An effort has been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, enhance playing conditions, and increase user satisfaction. Specific funding levels in FY 2006 include:

- ◆ An amount of \$2,222,813 to continue athletic field maintenance efforts on athletic fields managed by the Park Authority. In FY 2004, funding was moved from the Park Authority's General Fund operating budget to Fund 303 in an effort to consolidate athletic field maintenance expenditures. Athletic field costs include electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance, and minor ball field repairs. This effort is being coordinated by the Fairfax County Park Authority.
- ◆ An amount of \$100,000 to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) boys' baseball field lighting systems used by many County organizations. A standard of 30-foot candles of light in the infield and 20-foot candles of light in the outfield are the recommended levels of lighting. FY 2006 funding provides for baseball field lighting installation at Woodson High School and Annandale High School. This effort is being coordinated by the Department of Community and Recreation Services (DCRS).
- ◆ Funding in the amount of \$100,000 to continue installing lights on FCPS athletic fields and identified County parks used for girls' softball. Staff from the DCRS continues to work with community sports groups and coordinate with the FCPS and the Fairfax County Park Authority to identify, prioritize and develop plans for addressing girls' softball field lighting requirements. FY 2006 funding provides for softball field lighting installation at Madison High School junior varsity fields and Langston Hughes Middle School. This effort is being coordinated by the DCRS.
- ◆ Funding in the amount of \$100,000 to continue maintenance on girls' softball fields that were identified for improvements in the Girls' Fast-Pitch Softball Action Plan, a plan to improve the quality and availability of softball fields throughout the County.
- ◆ An amount of \$160,000 to continue limited field maintenance services at FCPS facilities, including spring clean-up at middle and elementary schools consisting of skinning fields, filling holes, replacing dirt, repairing/replacing fences, and providing limited field supplies.
- ◆ An amount of \$800,000 to support general maintenance at designated FCPS athletic fields. This maintenance effort includes a consistent mowing frequency of 28 times per year at 473 athletic fields (approximately 160 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is managed by the Park Authority; however, all field maintenance will be coordinated between the Park Authority and the Department of Community and Recreation Services.

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New and Renovated Facilities

FY 2006 funding in the amount of \$9,337,247 has been included for costs related to the renovation of existing facilities and the construction of new facilities.

- ◆ Funding of \$1,000,000 is included to provide for the acquisition of land or open space preservation throughout the County.
- ◆ Funding of \$5,626,747 is included to continue to address property management and development, as well as continued asbestos mitigation efforts, at the Laurel Hill property. This amount fully funds all anticipated requirements for both asbestos removal and site stabilization efforts. Laurel Hill was transferred to the County by the federal government in early 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. FY 2006 funding will continue to address needs at this site, including a security/maintenance contract, structural maintenance and utilities at existing buildings, custodial, planning, engineering positions, asbestos abatement, and demolition of unserviceable buildings.
- ◆ An amount of \$300,000 to continue the implementation of ADA compliance at County facilities. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. Funding in the amount of \$100,000 is included for significant modifications to a trail located along Rolling Road. This funding will correct accessibility deficiencies, remove safety hazards and make a heavily used segment of the trail ADA compliant. Funding in the amount of \$100,000 will be used for curb ramp modifications throughout the County and an additional \$100,000 will address priority-one trail accessibility and safety upgrades countywide.
- ◆ An amount of \$360,500 to continue recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, maintenance of bicycle racks, area signs and street furniture. Maintenance is provided in four major revitalization areas of the County, including Annandale, Route 1, Springfield and Baileys Crossroads.
- ◆ Funding of \$2 million is included for the renovation and expansion of the Mott Community Center. The acceleration of the Mott Community Center Expansion is based on several significant events and changes, including increased programming needs, changing demographics of the community served by the center, designation of the center for a new computer clubhouse, and the anticipated development of the Popes Head Park site. The renovations will include the expansion of the gymnasium to a full court, as well as construction of additional classroom space and room to accommodate the regional teen center and a new computer clubhouse.
- ◆ Funding of \$50,000 is included to support design and conceptual development of a performing arts stage to be located on the ellipse at the Government Center.

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Payments and Obligations

FY 2006 funding in the amount of \$2,733,802 has been included for costs related to annual contributions and contractual obligations.

- ◆ Funding of \$1,021,702 is included to provide for the fourth year of a five-year lease-purchase agreement associated with systems furniture for the South County Center. This includes furniture for work stations, conference rooms, waiting areas and offices. On February 11, 2000, the Board of Supervisors entered into a Master Sales and Development Agreement with Madison Development partners to construct an office building for lease to Fairfax County. This 159,000-square-foot facility includes a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms and an e-government center.
- ◆ Funding of \$500,000 is included for the County's annual contribution to offset school operating and overhead costs associated with new School Age Child Care (SACC) Centers.
- ◆ Funding of \$1,012,100 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The funding formula for determining the annual contribution level has been revised based on the capital requirements of NVCC over the next six years. The FY 2006 funding level reflects \$1.00 per capita based on a population figure provided by the Weldon Cooper Center.
- ◆ Funding of \$200,000 is included to support payments to developers for interest earned on conservation bond deposits. The County requires developers to contribute funds to ensure the conservation of existing natural resources. Upon satisfactory completion of projects, the developer is refunded the deposit with interest.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ At the FY 2004 Carryover Review, the Board of Supervisors approved an increase of \$46,171,988 due to the carryover of unexpended project balances in the amount of \$38,709,113, the appropriation of revenues received in FY 2004 for the Athletic Field Matching Program of \$63,240 and an increase to the General Fund transfer of \$7,399,645. The General Fund transfer includes funding of \$950,000 to support higher than anticipated costs associated with the Katherine K. Hanley Family Shelter, \$4,322,000 to provide building stabilization requirements at the Laurel Hill site, \$50,000 to support the Franconia Museum and \$77,645 to reimburse the Park Authority for funds utilized to satisfy road development escrow requirements at the Great Falls Nike Park. In addition, this transfer includes an amount of \$2,000,000 to address critical unfunded capital needs, including storm drainage, streetlights, and sidewalks/trails. This funding was equally divided (\$200,000 per District) between Board members.

A Fund Statement, a Summary of Capital Projects, and Project Detail Tables for each project funded in FY 2006 are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project). The Project Detail Tables include project location, description, source of funding, and completion schedules.

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FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 303, County Construction

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Beginning Balance	\$35,172,065	\$0	\$38,826,182	\$0
Revenue:				
Sale of Land and Buildings ¹	\$63,239	\$0	\$0	\$0
Miscellaneous ²	0	0	14,735,928	0
Developer Contributions ³	729,250	0	0	0
State Aid ^{4,5}	6,017,776	5,097,776	5,307,776	6,437,688
Federal Aid ⁶	764,880	0	235,121	0
Total Revenue	\$7,575,145	\$5,097,776	\$20,278,825	\$6,437,688
Transfer In:				
General Fund (001)	\$10,414,279	\$8,550,187	\$15,949,832	\$11,027,330
Sidewalk Construction (307) ⁷	45,000	0	0	0
Total Transfers In	\$10,459,279	\$8,550,187	\$15,949,832	\$11,027,330
Total Available	\$53,206,489	\$13,647,963	\$75,054,839	\$17,465,018
Total Expenditures ⁵	\$14,380,307	\$13,647,963	\$60,318,911	\$17,465,018
Transfers Out:				
Park Revenue Fund (170)	\$0	\$0	\$14,735,928	\$0
Total Transfers Out	\$0	\$0	\$14,735,928	\$0
Total Disbursements	\$14,380,307	\$13,647,963	\$75,054,839	\$17,465,018
Ending Balance⁸	\$38,826,182	\$0	\$0	\$0

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¹ FY 2004 miscellaneous revenues represent \$63,240 in matched funding associated with Project 005004, FCPA Athletic Field Matching Program.

² Represents revenue from the sale of County land received in FY 2005. This revenue is transferred to Fund 170, Park Revenue Fund to pay the debt service associated with a Revenue Anticipation Note (RAN) utilized to acquire the Hunder Park property.

³ Represents revenues from the Northern Virginia Conservation Trust for reimbursements associated with the purchase of the Hunter-Haycor property. Funds will be used to purchase open space and conservation easements associated with the Oak Hill Property.

⁴ Represents State HB 599 revenues.

⁵ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$591,874 has been reflected as an increase to FY 2004 revenues to accurately reflect reimbursement for work performed in FY 2004. FY 2004 expenditures in the amount of \$498,950 were also decreased to accurately record expenditure accrual. The projects effected by this adjustment are Project 009453, West County Recreation Center and Project 009416, ADA Compliance - FCPA. This impacts the amount carried forward resulting in a net decrease of \$92,924.31 to the *FY 2005 Revised Budget Plan* beginning balance. The audit adjustment has been included in the FY 2004 Comprehensive Annual Financial Report (CAFR). Details of the FY 2004 audit adjustments will be included in the FY 2005 Third Quarter Package.

⁶ Represents anticipated revenues from the General Services Administration to support asbestos mitigation efforts at identified Laurel Hill properties.

⁷ Represents funding associated with Project 009463, Hybla Valley Computer Learning Center.

⁸ Capital projects are budgeted based on total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

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FY 2006 Summary of Capital Projects

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Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	FY 2005 Revised Budget	FY 2006 Advertised Budget Plan
001008	South County Animal Shelter	\$20,000	\$2,816.85	\$9,942.10	\$0
001035	Data Center Reconfigurations	200,000	0.00	17,282.03	0
001037	General District Court Expansion	772,359	80,218.29	51,287.56	0
001038	Circuit Court Expansion II	3,810,787	3,230.92	103,495.05	0
003099	Miscellaneous Building and Repair		258,112.09	590,113.86	0
003100	Fire Alarm Systems		313,951.54	190,673.91	0
004999	Boys' 90' Athletic Field Lighting		100,000.00	102,142.80	100,000
005000	Girls' Softball Field Lighting		160,159.95	244,369.81	100,000
005001	Girls' Fast Pitch Field Maintenance		94,962.16	216,655.03	100,000
005002	Athletic Field Development	50,000	0.00	50,000.00	0
005004	FCPS Athletic Fields - Matching Program		228,511.20	370,222.09	0
005006	Park Maintenance of FCPS Fields		480,772.12	859,227.88	800,000
005007	Wakefield Softball Complex	1,700,000	58,283.38	101,268.68	0
005009	Athletic Field Maintenance		2,038,810.28	2,210,475.66	2,222,813
005010	Annual FCPS Field Clean-Up & Maint.		153,210.98	166,789.02	160,000
005011	Baseball Field Lighting at Great Falls Nike Park	140,000	140,000.00	0.00	0
007012	School Aged Child Care Contribution		500,000.00	500,000.00	500,000
008000	Government Center	68,751,226	0.00	21,639.26	0
008043	No. Va. Community College		789,680.00	905,670.00	1,012,100
009132	Roof Repairs and Waterproofing		210,175.89	128,760.98	0
009133	Carpet Replacement		40,783.95	50,000.00	0
009136	Parking Lot Resurfacing		189,128.63	200,749.36	0
009151	HVAC/Electrical Systems		452,187.90	671,449.50	0
009152	Crossroads Relocation	344,000	21,489.35	23,588.85	0
009164	Jemantown Garage Renovation	1,040,850	0.00	174,872.00	0
009400	Land Acquisition Reserve		729,250.00	1,009,273.18	1,000,000
009406	ADA Compliance - Countywide		167,800.47	752,416.04	300,000
009416	ADA Compliance - FCPA		39,726.40	133,339.97	54,000
009417	Parks - General Maintenance		351,929.35	754,069.90	425,000
009422	Maintenance - CRP		201,281.68	196,597.92	360,500
009425	South County Government Center	7,748,712	915,640.26	1,632,919.70	1,021,702
009428	Maintenance - Non-CRP		14,326.89	145,673.11	0
009429	Security Improvements	522,691	42,994.40	50,000.00	0
009431	Emergency Generator Replacement		0.00	160,000.00	0
009432	Phone Systems		22,631.13	346,947.41	0
009435	Mt. Vernon Health Center	7,225,000	7,529.85	2,795.85	0
009436	Braddock District Supervisor's Office	1,304,920	24,251.50	0.00	0
009438	Forensics Facility	8,000,000	(12,265.07)	7,775,189.16	0
009441	Roberts Road Enhancements	90,467	121.48	10,105.64	0
009442	Parks - Grounds Maintenance		730,206.73	1,298,202.86	962,156
009443	Parks - Facility/Equip. Maint.		423,678.92	610,077.29	470,000
009444	Laurel Hill (Lorton) Development		2,749,432.41	9,456,915.65	5,626,747
009447	Inventory Of Civil War Sites	150,000	0.00	95.45	0
009449	Massey Building Renovations		92,613.73	0.00	0
009451	Providence District Supv's Office	100,000	0.00	100,000.00	0
009452	Burke Centre & Rolling Rd. VRE Lots	510,000	88,341.59	264,846.49	0
009453	West County Recreation Center	1,000,000	0.00	500,000.00	0
009455	West Ox Complex Feasibility Study	327,554	267,653.90	52,766.85	0
009459	HIPAA Compliance		0.00	100,000.00	0
009460	Camp 30	1,000,000	1,000,000.00	0.00	0
009461	Public Facilities at Laurel Hill	18,200,000	0.00	18,200,000.00	0
009463	Hybla Valley Computer Learning Center	45,000	44,847.00	153.00	0
009464	Katherine K. Hanley Family Shelter	3,981,238	63,169.19	3,918,068.81	0
009465	Government Center Security Enhancements	150,000	0.00	150,000.00	0
009466	Prioritized Capital Projects		0.00	2,000,000.00	0
009467	Mott Community Center	2,000,000	0.00	0.00	2,000,000
009468	Braddock District Capital Projects		0.00	250,000.00	0

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Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	FY 2005 Revised Budget	FY 2006 Advertised Budget Plan
009469	Dranesville District Capital Projects		0.00	250,000.00	0
009470	Hunter Mill District Capital Projects		0.00	250,000.00	0
009471	Lee District Capital Projects		0.00	250,000.00	0
009472	Mason District Capital Projects		0.00	250,000.00	0
009473	Mount Vernon District Capital Projects		0.00	250,000.00	0
009474	Providence District Capital Projects		0.00	250,000.00	0
009475	Springfield District Capital Projects		0.00	250,000.00	0
009476	Sully District Capital Projects		0.00	250,000.00	0
009477	At Large (Countywide) Capital Projects		0.00	250,000.00	0
009482	Franconia Museum	50,000	0.00	50,000.00	0
009483	Government Center Amphitheater	50,000	0.00	0.00	50,000
009998	Payments Of Interest On Bonds		98,659.67	163,931.93	200,000
CG0046	Contingency Fund 303		0.00	23,849.08	0
Total		\$129,284,805	\$14,380,306.96	\$60,318,910.72	\$17,465,018

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004999	Boys' 90 Foot Baseball Field Lighting
Countywide	Countywide
Description and Justification: This project provides for the installation of boys' baseball field lighting systems at prioritized Fairfax County middle schools and high schools. The school system's Office of Design and Construction Services recommends a standard of 30-foot candles of light in the infield and 20-foot candles of light in the outfield. FY 2006 funding in the amount of \$100,000 is included for the installation of baseball field lighting at Woodson High School and Annandale High School. This effort is being coordinated by the Department of Community and Recreation Services.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		1,240,329	100,000	102,143	100,000	0
Other		12,569	0	0	0	0
Total	Continuing	\$1,252,898	\$100,000	\$102,143	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

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005000	Girls' Softball Field Lighting
Countywide	Countywide
Description and Justification: This project provides for the installation of lights on Fairfax County Public Schools middle and high school athletic fields, as well as identified County park facilities used for girls' softball. Staff from the Department of Community and Recreation Services continues to work with community sports groups and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize and develop plans for addressing girls' softball field lighting requirements. FY 2006 funding in the amount of \$100,000 will address softball field lighting installation at Madison High School Junior Varsity and Langston Hughes Middle School. This effort is being coordinated by the Department of Community and Recreation Services.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		9,296	4,829	0	0	0
Construction		434,030	154,570	244,370	100,000	0
Other		0	762	0	0	0
Total	Continuing	\$443,325	\$160,160	\$244,370	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

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005001	Girls' Fast Pitch Field Maintenance
Countywide	Countywide
Description and Justification: This project provides for routine maintenance to girls' softball fields throughout the County as requested by the Fairfax Athletic Inequities Reform group. The Girls' Fast Pitch Action Plan was established in FY 1999 to provide separate annual funding of \$200,000 a year in an effort to spread costs for small project maintenance and improvements. FY 2006 funding in the amount of \$100,000 will address routine maintenance associated with improvements made at the various girls' softball field sites, including weekly preparation of fields for game play (mowing, raking, side line lining, trash pick-up, and dirt replacement) as well as seeding/sodding, infield dirt, repair and replacement of fences, irrigation systems, dugout covers, and bleachers. This effort is being coordinated by the Department of Community and Recreation Services.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		845,459	94,962	216,655	100,000	0
Other		3,193	0	0	0	0
Total	Continuing	\$848,652	\$94,962	\$216,655	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000

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005006	Parks Maintenance of Fairfax County Public Schools Athletic Fields
Countywide	Countywide
Description and Justification: This project provides for the improved maintenance of FCPS athletic fields. FCPS athletic field maintenance includes a consistent mowing frequency of 28 times per year at designated school fields, improving playing conditions at 473 athletic fields (approximately 160 school sites) through aeration and over-seeding, improving safety standards, and increasing user satisfaction. FY 2006 funding in the amount of \$800,000 is included for the continuation of the FCPS athletic field maintenance program. This effort is being coordinated by the Fairfax County Park Authority.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		20,041	2,992	0	0	0
Construction		331,854	0	797,009	800,000	0
Other		1,771,609	477,781	62,219	0	0
Total	Continuing	\$2,123,504	\$480,772	\$859,228	\$800,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$800,000	\$0	\$0	\$0	\$800,000

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005009	Athletic Field Maintenance
Countywide	Countywide
Description and Justification: This project provides for the maintenance of all athletic fields managed by the Park Authority. FY 2006 funding in the amount of \$2,222,813 is included to provide for continued personnel and operating costs associated with the program, including electricity for lighted facilities and maintenance of lighting systems, water and irrigation system maintenance, and minor ball field repairs. This effort is being coordinated by the Fairfax County Park Authority.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	1,166,718	0	2,222,813	0
Construction		0	0	0	0	0
Other		0	872,092	2,210,476	0	0
Total	Continuing	\$0	\$2,038,810	\$2,210,476	\$2,222,813	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,222,813	\$0	\$0	\$0	\$2,222,813

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005010	Annual FCPS Field Clean-Up and Maintenance
Countywide	Countywide
Description and Justification: This project provides for maintenance services from FCPS and various local vendors at school facilities, including funding for two FCPS maintenance staff to perform game quality maintenance on girls' softball fields. FY 2006 funding in the amount of \$160,000 continues to support the spring clean-up of middle and elementary schools including skinning fields, filling holes, replacing dirt, repairing/replacing fences, and providing limited field supplies (bases, lime, portable lights, etc). This effort is being coordinated by the Department of Community and Recreation Services.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	166,789	160,000	0
Construction		0	153,211	0	0	0
Other		0	0	0	0	0
Total	Continuing	\$0	\$153,211	\$166,789	\$160,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$160,000	\$0	\$0	\$0	\$160,000

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007012	School Age Child Care (SACC) Contribution
Countywide	Countywide
Description and Justification: This project provides funding for an annual contribution of \$500,000 to offset school operating and overhead costs associated with new SACC Centers. The construction and renovation costs for SACC centers are funded by the FCPS through General Obligation bonds for which the debt service costs are provided by the County General Fund.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		10,855,399	500,000	500,000	500,000	0
Other		0	0	0	0	0
Total	Continuing	\$10,855,399	\$500,000	\$500,000	\$500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$500,000	\$0	\$0	\$0	\$500,000

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008043	Northern Virginia Community College
Various locations in Northern Virginia	Countywide
<p>Description and Justification: Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system (NVCC). An amount of \$1,012,100 is included in FY 2006 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Based on a review of capital requirements across the NVCC system, it was determined that NVCC will need \$6 million over the next ten years to meet current and future capital needs. In order to fund these requirements, NVCC developed a new procedure for determining annual contribution amounts from each jurisdiction. NVCC has assessed \$1.00 per resident of each jurisdiction, based on census data. Beginning in FY 2003, the Board of Supervisors approved a rate of \$0.70 per capita and recommended to phase increased funding of \$0.10 per capita per year until FY 2006 when the County's contribution equals \$1.00 per capita. FY 2006 funding completes the phasing in of \$1 per capita using the Weldon Cooper Center population figure of 1,012,100.</p>	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		13,417,813	789,680	905,670	1,012,100	0
Total	Continuing	\$13,417,813	\$789,680	\$905,670	\$1,012,100	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,012,100	\$0	\$0	\$0	\$1,012,100

Fund 303

County Construction

009400	Land Acquisition Reserve
Countywide	Countywide
Description and Justification: This project provides monies earmarked for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically for land acquisition and is provided to improve the County's competitiveness in today's market.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$9,823,551	\$729,250	\$1,009,273	\$1,000,000	\$0
Design and Engineering		28,789	0	0	0	0
Construction		20,987	0	0	0	0
Other		0	0	0	0	0
Total	Continuing	\$9,873,327	\$729,250	\$1,009,273	\$1,000,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,000,000	\$0	\$0	\$0	\$1,000,000

Fund 303

County Construction

009406	Countywide ADA Compliance
Countywide	Countywide
Description and Justification: The project provides funding to ensure County compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. FY 2006 funding in the amount of \$300,000 has been included to continue curb ramp modifications identified throughout the County and required for ADA compliance (\$100,000), as well as modifications to the trail located along Rolling Road (\$200,000). This trail requires extensive modifications to correct safety hazards and to enable individuals with disabilities to utilize the pathway. All existing funding for facility modifications has been committed for specific projects.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		200,166	7,571	19,802	0	0
Construction		2,359,482	158,614	732,523	300,000	0
Other		27,129	1,615	91	0	0
Total	Continuing	\$2,586,776	\$167,800	\$752,416	\$300,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$200,000	\$300,000

Fund 303

County Construction

009416	Parks - ADA Compliance
Countywide	Countywide
Description and Justification: This project provides for Park Authority compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. The Park Authority continues to retrofit facilities in priority order. FY 2006 funding in the amount of \$54,000 is included to continue modifications at Lake Fairfax Park.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		285,947	9,412	(7,402)	0	0
Construction		871,896	30,314	140,742	54,000	0
Other		35,096	0	0	0	0
Total	Continuing	\$1,192,939	\$39,726	\$133,340	\$54,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$54,000	\$54,000

Fund 303

County Construction

009417	Parks – General Maintenance
Countywide	Countywide
Description and Justification: This project provides for major maintenance and repairs at non-revenue producing Park facilities including electrical and lighting systems, security/fire alarms, sprinklers, and HVAC improvements. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to field houses, boat houses, pump houses, maintenance facility sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services. FY 2006 funding in the amount of \$425,000 has been included to address structural stabilization at the following sites: the Frying Pan Park Historic Meeting House (\$100,000), the office/restroom facility at Mason District Park (\$75,000), Grist Mill barn for siding and roof replacement (\$200,000), and the portico and porch system at Sully Plantation Manor House (\$50,000).	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		66,291	0	0	0	0
Construction		2,794,647	318,762	758,763	425,000	0
Other		33,062	33,168	(4,694)	0	0
Total	Continuing	\$2,894,001	\$351,929	\$754,070	\$425,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$338,059	\$0	\$0	\$86,941	\$425,000

Fund 303


County Construction

009422	Maintenance – Commercial Revitalization Program
Countywide	Countywide
Description and Justification: This project provides for recurring maintenance associated with Commercial Revitalization Program capital improvements. The Commercial Revitalization Program was approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pick-up, maintenance of bicycle racks, area signs, street furniture, and drinking fountains. Maintenance will be provided in four major revitalization areas in Fairfax County including: Annandale, Route 1, Springfield, and Baileys Crossroads. FY 2006 funding in the amount of \$360,500 will address requests for maintenance at these commercial areas.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		483	0	0	0	0
Construction		992,387	199,400	196,598	360,500	0
Other		19,251	1,882	0	0	0
Total	Continuing	\$1,012,120	\$201,282	\$196,598	\$360,500	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$360,500	\$0	\$0	\$0	\$360,500

Fund 303 County Construction

009425	South County Center	
8350 Richmond Highway		Lee
<p>Description and Justification: This project provides for the fourth year of a five-year lease-purchase agreement associated with systems furniture for the South County Government Center. The 159,000-square-foot Center includes a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms and an e-government center. FY 2006 funding in the amount of \$1,021,702 is included for office furniture for workstations, file cabinets, conference rooms, waiting areas and offices.</p>		

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	201,274	82,963	17,624	100,686	0	0
Construction	7,541,310	2,045,954	898,016	1,532,233	1,021,702	2,043,404
Other	6,128	6,128	0	0	0	0
Total	\$7,748,712	\$2,135,046	\$915,640	\$1,632,920	\$1,021,702	\$2,043,404

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$1,021,702	\$0	\$0	\$0	\$1,021,702

Fund 303 County Construction

009442	Parks – Grounds Maintenance
Countywide	Countywide
Description and Justification: This project provides for grounds maintenance at non-revenue producing countywide parks. Grounds maintenance includes the upkeep of sidewalks and parking lots, mowing of wooded and grassy areas, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails. FY 2006 funding in the amount of \$962,156 is included for grounds maintenance needs at designated Park Authority sites throughout the County.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		5,269	0	0	0	0
Construction		0	0	0	962,156	0
Other		2,418,034	730,207	1,298,203	0	0
Total	Continuing	\$2,423,302	\$730,207	\$1,298,203	\$962,156	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$962,156	\$0	\$0	\$0	\$962,156

Fund 303

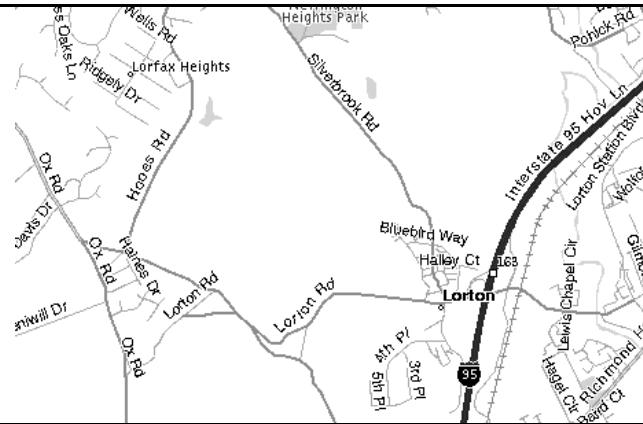
County Construction

009443	Parks – Facility Maintenance
Countywide	Countywide
Description and Justification: This project provides for facility maintenance at non-revenue producing countywide parks. Facility maintenance includes minor routine preventive maintenance of Park Authority structures throughout the County such as the replacement of broken windows and doors, equipment repairs, and scheduled inspections of HVAC, security, and fire alarm systems. FY 2006 funding in the amount of \$470,000 is included for continued maintenance at prioritized Park sites.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	470,000	0
Other		2,065,532	423,679	610,077	0	0
Total	Continuing	\$2,065,532	\$423,679	\$610,077	\$470,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$470,000	\$470,000


Fund 303 County Construction

009444	Laurel Hill (Lorton) Development	
8400 Lorton Road		Mount Vernon
Description and Justification: This project addresses property management and development at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government during 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space within 367 buildings. FY 2006 funding in the amount of \$5,626,747 will continue to address the needs at this site, including a security/maintenance contract, structural maintenance and utilities at existing buildings, custodial, planning, and engineering positions, asbestos mitigation and demolition of unserviceable buildings.		

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$85,208	\$0	\$57,363	\$0	\$0
Design and Engineering		450,385	1,424,300	735,975	60,000	0
Construction		1,180,157	1,182,157	3,864,560	5,289,172	0
Other		185,146	142,975	4,799,017	277,575	0
Total	Continuing	\$1,900,896	\$2,749,432	\$9,456,916	\$5,626,747	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$5,626,747	\$5,626,747

Fund 303 County Construction

009467	Mott Community Center	
12111 Braddock Road		Springfield
<p>Description and Justification: This project supports the acceleration of the Mott Community Center Expansion based on several significant events and changes, including increased programming needs, changing demographics of the community served by the center, designation of the center for a new computer clubhouse, and the anticipated development of the Popes Head Park site. The renovations will include the expansion of the gymnasium to a full court, as well as construction of additional classroom space and room to accommodate the regional teen center and a new computer clubhouse.</p>		

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0
Construction	2,000,000	0	0	0	2,000,000	0
Other	0	0	0	0	0	0
Total	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0

Source of Funding				
General Funding	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$2,000,000	\$0	\$0	\$0	\$2,000,000

Fund 303

County Construction

009483	Government Center Amphitheater
12000 Government Center Parkway	Springfield
Description and Justification: This project provides to support design and conceptual development of a performing arts stage to be located on the ellipse at the Government Center.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	50,000	0	0	0	50,000	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$50,000	\$0

Source of Funding				
General Funding	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$50,000	\$0	\$0	\$0	\$50,000

Fund 303

County Construction

009998	Payment of Interest on Conservation Bonds
Countywide	Countywide
Description and Justification: This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. FY 2006 funding in the amount of \$200,000 is based on prior year actual expenditures and current interest rates.	

	Total Project Estimate	Prior Expenditures	FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		0	0	0	0	0
Other		12,305,229	98,660	163,932	200,000	0
Total	Continuing	\$12,305,229	\$98,660	\$163,932	\$200,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$200,000	\$0	\$0	\$0	\$200,000